

**COMPARISON OF FISCAL IMPACTS OF BASE POLICY CHANGES  
CURRENT YEAR COMPARED TO BUDGET YEAR  
FISCAL YEARS 2006-07 AND 2007-08**

NO.	POLICY CHANGE TITLE	NOV. 2006 EST. FOR 2006-07		NOV. 2006 EST. FOR 2007-08		DIFFERENCE	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	<b>MANAGED CARE</b>						
49	TWO PLAN MODEL	\$3,242,530,000	\$1,628,907,500	\$3,303,163,000	\$1,659,281,500	\$60,633,000	\$30,374,000
50	COUNTY ORGANIZED HEALTH SYSTEMS	\$1,626,368,000	\$814,603,000	\$1,646,985,000	\$824,917,500	\$20,617,000	\$10,314,500
51	GEOGRAPHIC MANAGED CARE	\$512,122,000	\$257,010,500	\$508,038,000	\$254,973,500	-\$4,084,000	-\$2,037,000
53	SENIOR CARE ACTION NETWORK (Other M/C)	\$137,381,000	\$68,690,500	\$202,567,000	\$101,283,500	\$65,186,000	\$32,593,000
54	PACE (Other M/C)	\$103,966,000	\$51,983,000	\$118,123,000	\$59,061,500	\$14,157,000	\$7,078,500
56	DENTAL MANAGED CARE (Other M/C)	\$42,249,000	\$21,124,500	\$44,066,000	\$22,033,000	\$1,817,000	\$908,500
57	PCCM-AIDS HEALTHCARE FOUNDATION (Other M/C)	\$18,262,000	\$9,265,000	\$18,727,000	\$9,363,500	\$465,000	\$98,500
58	PHP	\$7,947,000	\$3,977,500	\$8,331,000	\$4,169,500	\$384,000	\$192,000
60	FAMILY MOSAIC CAPITATED CASE MGMT. (Oth. M/C)	\$3,422,000	\$1,711,000	\$3,807,000	\$1,903,500	\$385,000	\$192,500
	<b>MANAGED CARE SUBTOTAL</b>	<b>\$5,694,247,000</b>	<b>\$2,857,272,500</b>	<b>\$5,853,807,000</b>	<b>\$2,936,987,000</b>	<b>\$159,560,000</b>	<b>\$79,714,500</b>
	<b>OTHER</b>						
99	PERSONAL CARE SERVICES (Misc. Svcs.)	\$1,984,409,000	\$0	\$2,011,125,000	\$0	\$26,716,000	\$0
100	MEDICARE PMNTS.- BUY-IN PART A & B PREMIUMS	\$1,950,593,000	\$1,076,442,000	\$2,105,943,000	\$1,163,559,000	\$155,350,000	\$87,117,000
101	MEDICARE PAYMENTS - PART D PHASE-DOWN	\$1,216,755,000	\$1,216,755,000	\$1,193,422,000	\$1,193,422,000	-\$23,333,000	-\$23,333,000
102	MENTAL HEALTH SERVICES-CDMH	\$1,138,788,000	\$0	\$962,236,000	\$0	-\$176,552,000	\$0
103	HOME & COMMUNITY BASED SVCS.-CDDS (Misc.)	\$752,989,000	\$0	\$808,030,000	\$0	\$55,041,000	\$0
104	DENTAL SERVICES	\$557,066,000	\$278,533,000	\$610,149,000	\$305,074,500	\$53,083,000	\$26,541,500
105	DEVELOPMENTAL CENTERS/STATE OP SMALL FAC	\$297,538,000	\$0	\$291,515,000	\$0	-\$6,023,000	\$0
106	TARGETED CASE MGMT. SVCS. - CDDS (Misc. Svcs.)	\$143,412,000	\$0	\$142,983,000	\$0	-\$429,000	\$0
107	MENTAL HEALTH DRUG MEDI-CAL-CDADP	\$69,728,000	\$0	\$73,101,000	\$0	\$3,373,000	\$0
108	EPSDT SCREENS	\$63,337,000	\$31,668,500	\$64,431,000	\$32,215,500	\$1,094,000	\$547,000
109	MEDI-CAL TCM PROGRAM (Misc. Svcs.)	\$60,000,000	\$0	\$80,950,000	\$0	\$20,950,000	\$0
112	WAIVER PERSONAL CARE SERVICES (Misc. Svcs.)	\$14,442,000	\$7,221,000	\$17,978,000	\$8,989,000	\$3,536,000	\$1,768,000
113	STATE HOSPITALS - CDMH	\$9,500,000	\$0	\$9,500,000	\$0	\$0	\$0
115	HIPP PREMIUM PAYOUTS (Misc. Svcs.)	\$5,248,000	\$2,624,000	\$5,305,000	\$2,652,500	\$57,000	\$28,500
117	LAWSUITS/CLAIMS	\$2,094,000	\$1,047,000	\$1,865,000	\$932,500	-\$229,000	-\$114,500
119	CLPP CASE MANAGEMENT SERVICES (Misc. Svcs.)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
123	AUDIT SETTLEMENTS	\$0	\$0	\$0	\$0	\$0	\$0

Costs shown include application of payment lag factor, but not percent reflected in base calculation.

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		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	<b>OTHER</b>						
135	BASE RECOVERIES	-\$267,031,000	-\$135,144,000	-\$274,551,000	-\$138,950,500	-\$7,520,000	-\$3,806,500
	<b>OTHER SUBTOTAL</b>	<b>\$7,999,868,000</b>	<b>\$2,479,146,500</b>	<b>\$8,104,982,000</b>	<b>\$2,567,894,500</b>	<b>\$105,114,000</b>	<b>\$88,748,000</b>
	<b>GRAND TOTAL</b>	<b>\$13,694,115,000</b>	<b>\$5,336,419,000</b>	<b>\$13,958,789,000</b>	<b>\$5,504,881,500</b>	<b>\$264,674,000</b>	<b>\$168,462,500</b>

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